

**LOS ANGELES COUNTY METROPOLITAN TRANSPORTATION AUTHORITY
Funding Priority Worksheet - Draft 1/31/03**

(\$ in Thousands)

Priority	Project	Total Project Cost	Total Allocation, Obligation, and Expenditure	Total Not Yet Alloc., Oblig., and or Exp. (Not Including TCRP)	Unallocated State TCRP	Programming Shortfall
Regional Transit System Projects						
1	Eastside Light Rail Transit	\$ 912,700	\$ 50,200	\$ 671,500	\$ 191,000	
2	San Fernando Valley Busway/Bikeway	337,582	47,556	192,026	98,000	
3	Bus Fleet (Artics and Others)	150,000	-	-	150,000	
4	Rail Cars	91,300	-	91,300	0	
5	Metro Rapid Expansion	92,300	-	92,300	0	
6	Wilshire Bus Rapid Transit Vehicles & Division 10 Expansion	186,900	6,200	-	180,700	
7	Exposition LRT Preliminary Engineering - Phase 1	11,000	11,000	-	0	
8	Crenshaw Corridor (Incremental Enhancements)	10,000	-	-	0	10,000
9	Metrolink Capital Expansion program	TBD	-	-	0	TBD
10	San Fernando Valley North/South BRT Phase 1(Two initial Corridors)	20,000	2,000	-	18,000	
11	Other Transit Corridor Needs (Facilities/Gold Line Extension P.E.)	TBD	-	-		TBD
12	Exposition LRT Preliminary Engineering - Phase II	13,000	-	-	13,000	
13	Exposition LRT Construction	631,000	-	-	45,100	585,900
14	San Fernando Valley North/South BRT Phase 11	80,000	-	-	80,000	
15	Wilshire BRT Cub Lane Reconstruction	TBD	-	-	0	TBD
	Total Regional Transit System Projects	2,535,782	116,956	1,047,126	775,800	595,900

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Non-MTA Sponsored TCRP Projects						
1	TCRP Projects fully allocated	68,600	68,600	-	0	
2	Pasadena Gold Line - Relocation	550	-	-	550	
3	Alameda Corridor East - Phase I	435,100	181,744	164,929	88,427	
4	Pasadena Gold Line - Mixed Use Dev.	1,500	808	-	692	
5	Alameda Corridor East - Phase II	500,000	-	-	0	500,000
6	Other TCRP Projects:					
	Construction Interchange in Long Beach at Ocean Blvd. Overpass	18,400	15,674	-	2,726	
	Triple Track Intercity Rail Line within Los Angeles County add run through tracks through Union Station	100,000	12,389	-	87,611	
	Hollywood Intermodal Transportation Center Facility	10,000	350	-	9,650	
	Olympic & Lemon St: Traffic signal	2,000	1,405	-	595	
	Rte 1 at Rte 107: Reconst Intersection at SR - 107	2,000	700	-	1,300	
	Total - Non-MTA Sponsored TCRP Projects	1,138,150	281,670	164,929	191,551	500,000

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Call for Projects - Freeway Category - Previously Fully Programmed						
1	US-101 Fwy and Ramp Realignment at Center St	24,256	-	24,256	0	
2	SR-57/60 HOV Direct Connectors	13,450	13,450	-	0	
3	I-405 (SB) HOV Waterford St. to I-10	39,053	-	14,053	25,000	
4	I-405 HOV SR-90 to I-10	133,649	-	133,649	0	
5	I-5 HOV SR-118 to SR-14	2,610	-	2,610	0	
6	N/B I-405/US-101 Connector Gap Closure	29,787	8,200	8,787	12,800	
7	Rt. 60 I-605 to Brea Canyon Road	82,244	-	82,244	0	0
8	I-405 HOV (NB) Greenleaf to Burbank	6,237	-	6,237	0	
9	I-5 HOV SR-170 to SR-118	186,775	12,574	136,775	37,426	
10	I-5 SR134 to SR170 (Including Empire Access Impr.) Design Only	23,921	2,585	21,336		
11	I-10 HOV I-605 to Puente Ave.	90,965	12,100	965	77,900	
12	I-5 Carmenita Interchange Improvement	71,000	290	-	70,710	
13	I-5 Valley View Interchange Improvement (Part of I-5 605 to OCL)	123,203	-	123,203	0	
14	I-5 I-605 (Rosemead) to OCL	232,393	6,000	107,393	119,000	
15	I-14 HOV Pearblossom to P-8	40,834	-	40,834	0	
16	I-710 Fwy Imp PCH - Downtown Long Beach	6,099	-	6,099		
17	I-5/SR-14 HOV Direct Connector (N to/from S)	59,133	18,254	40,879	0	
Total Freeway Projects - Fully Funded		1,165,609	73,453	749,320	342,836	0

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Call for Projects - Freeway Category - (Partially or No Fund Programmed)						
18	I-5 SR134 to SR170 (Including Empire Access Impr.) Construction	277,758	-	74,513		203,245
19	I-405 HOV I-10 to I-101 Northbound	600,000	15,000	-	75,000	510,000
20	I-10 HOV Puente Ave to Citrus Ave	312	-	312	0	
21	I-5 605 to I-710	160,607	-	-	0	160,607
22	I-10 HOV Citrus Ave to SR-57	1,308	-	1,308		
23	I-405 (SB) / US-101 (NB&SB) Connector (PAED only)	2,844	-	2,844		
24	Route 71 Widening/HOV from 1-10 to Mission Blvd.	181,542	11,800	1,792	18,200	149,750
	Total Freeway Projects - Patially Funded	1,224,371	26,800	80,769	93,200	1,023,602
	Total Highway Projects	2,389,980	100,253	830,089	436,036	1,023,602
Soundwalls - Project Readiness and Board Adopted						
1	Soundwalls - Companion, Demonstration and Related Projects	13,922	-	13,922		0
2	Soundwalls - Phase I, Priority I Design	10,800	-	10,800		0
3	Soundwalls - Phase I, Priority 1 Construction	102,047	-	56,208	0	45,839
4	Soundwalls - Phase I, Priority 2 Design (NBSSR)	3,070	-	3,070		0
5	Soundwalls - Construction cost Estimate	150,480	-	-		150,480
	Total - Soundwall Projects	280,319	-	84,000	0	196,319
Regional Surface Transportation Improvements Call Projects						
1	Project in Audit, Construction or Under Contract 2/05/03	799,276	694,874	104,403	0	
2	Project in Design or R/W Phase as of 2/05/03	92,120	-	92,120		
3	Other Call for Projects, generally by year and ranking	617,595	58,189	559,406	0	
	Sub Total - RSTI	1,508,991	753,063	755,929	0	0

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Transit Capital Call Projects						
1	Project in Audit, Construction or Under Contract 2/05/03	116,028	81,341	34,687	0	
2	Project in Design or R/W Phase as of 2/05/03	16,462	-	16,462	0	
3	Other Call for Projects, generally by year and ranking	89,361	-	89,361	0	
	Sub Total - Transit Capital	221,851	81,341	140,510	0	0
Transportation Ehnancements Call Projects						
1	Project in Audit, Construction or Under Contract 2/05/03	17,931	13,366	4,566	0	
2	Project in Design or R/W Phase as of 2/05/03	6,355	-	6,355	0	
3	Other Call for Projects, generally by year and ranking	14,606	6,355	8,251	0	
	Sub Total - Transportation Enhan.	38,892	19,721	19,172	0	0
Signal Synchronization & Bus Speed Improvements Call Projects						
1	Project in Audit, Construction or Under Contract 2/05/03	193,767	87,309	106,458	0	
2	Project in Design or R/W Phase as of 2/05/03	16,471	-	16,471	0	
3	Other Call for Projects, generally by year and ranking	181,874	2,305	179,569	0	
	Sub Total - Signal Sync	392,112	89,614	302,498	0	0
Bikeway & Pedestrian Improvements Call Projects						
1	Project in Audit, Construction or Under Contract 2/05/03	35,349	18,902	16,447	0	
2	Project in Design or R/W Phase as of 2/05/03	15,808	-	15,808	0	
3	Other Call for Projects, generally by year and ranking	58,484	12,812	45,672	0	
	Sub Total - Bike & Ped Impr.	109,641	31,714	77,927	0	0

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Transportation Demand Management Call Projects						
1	Project in Audit, Construction or Under Contract 2/05/03	111,326	95,018	16,308	0	
2	Project in Design or R/W Phase as of 2/05/03	27,287	-	27,287	0	
3	Other Call for Projects, generally by year and ranking	26,085	3,172	22,913	0	
	Sub Total - TDM	164,698	98,190	66,508	0	0
	TOTAL	8,780,416	1,572,520	3,488,688	1,403,387	2,315,821